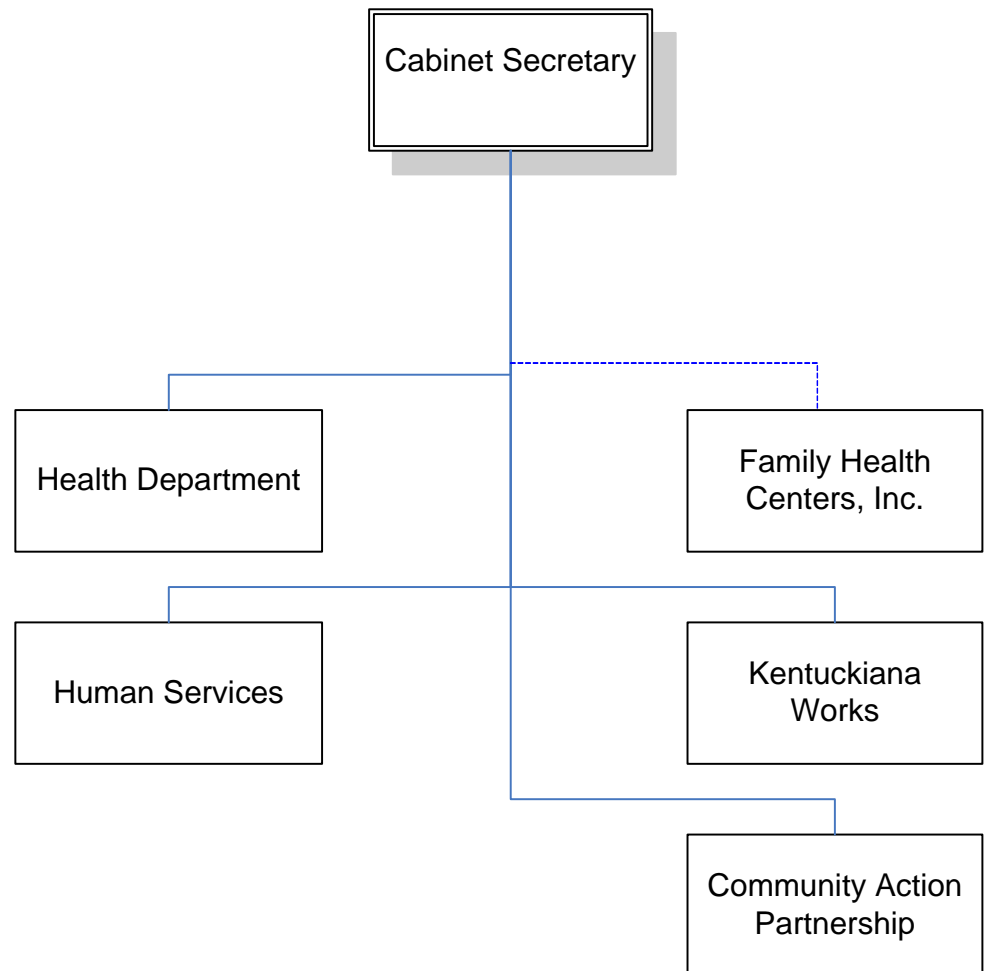




Cabinet for Health & Family Services



CABINET FOR HEALTH & FAMILY SERVICES

Cabinet Mission

To maximize the health and human potential of the Metro Louisville community.

Cabinet Overview

The Cabinet for Health and Family Services

The Louisville Metro Cabinet for Health and Family Services encompasses four agencies – Human Services, the Health Department, Kentuckiana Works, and the Community Action Partnership. The Cabinet provides the personnel and resources to oversee, coordinate and improve the work of the various health, education, workforce and human service agencies that focus on our Cabinet mission.

It also supports several other agencies and programs that further the cabinet's mission. These include:

Family Health Centers, Inc.

Family Health Centers, Inc. (FHC) is a 501(c)3 non-profit corporation established by the Louisville/Jefferson County Board of Health to provide residents of Louisville Metro access to high quality primary and preventive health services regardless of the ability to pay. FHC is headquartered at the Family Health Center-Portland and operates six health center sites across Louisville and Jefferson County. A 15-member Board of Governors establishes policies and oversees the performance of the organization.

FHC is an essential part of the health care “safety net”, providing access to a comprehensive primary health care services to the neediest citizens of the community.

Jefferson County Cooperative Extension Service

Jefferson County Cooperative Extension Service serves as a link between the counties of the Commonwealth and the State's land grant universities to help people improve their lives through an educational process focusing on their issues and needs. In Jefferson County, the Cooperative Extension Service provides programs in three areas: Family and Consumer Sciences, Agriculture/Horticulture and 4-H.

**Cabinet Overview
(continued)****Louisville Education and Employment Partnership**

The Louisville Education and Employment Partnership (LEEP) is a community collaboration between Jefferson County Public Schools, Louisville Metro government, KentuckianaWorks, Metro United Way and businesses working with economically disadvantaged and academically challenged youth in secondary schools. The goal of the partnership is to assist at-risk students to stay in school, graduate, and make successful transitions to employment, military service and/or post-secondary education.

Metropolitan College

Metropolitan College is a non-profit consortium of postsecondary education institutions of the Commonwealth of Kentucky, local and state governments, and business partners, primarily United Parcel Service. The consortium's goals are to develop, coordinate and promote the integration of postsecondary education and workforce development with special program and financial support for students and business partners, with the end result of placing graduates of the program in jobs within the community that match their career goals.

Quality and Charity Care Trust Fund

The Quality and Charity Care Trust fund, which along with the State, provides for a pool of funds to pay for the care of residents who qualify as medically indigent.

**Cabinet for Health &
Family Services**
Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	30,688,600	32,054,600	32,397,700	32,994,600	33,318,300
Agency Receipts	2,296,000	2,090,100	2,157,000	2,343,400	2,343,400
Federal Grants	17,196,100	19,244,900	19,980,200	15,068,700	15,068,700
State Grants	11,916,700	15,435,900	16,834,900	15,331,100	15,331,100
Total Revenue:	62,097,400	68,825,500	71,369,800	65,737,800	66,061,500
Personal Services	23,459,000	25,816,100	25,802,800	25,811,400	25,811,400
Contractual Services	33,140,000	38,823,100	40,867,700	34,373,200	34,656,900
Supplies	2,183,900	2,209,600	2,499,700	2,281,800	2,281,800
Equipment/Capital Outlay	737,100	283,600	498,600	239,700	239,700
Interdepartment Charges	144,000	119,600	187,500	1,523,500	1,523,500
Restricted and Other Project Expenditure	0	1,573,500	1,513,500	1,508,200	1,548,200
Total Expenditure:	59,664,000	68,825,500	71,369,800	65,737,800	66,061,500
Expenditures By Activity					
Office of Cabinet Secretary	9,793,400	11,903,300	11,936,300	12,221,500	12,236,500
Health Department	21,059,000	23,366,700	23,777,400	23,579,300	23,619,300
Human Services	15,406,000	16,337,400	16,998,200	16,961,700	17,230,400
KentuckianaWorks	8,470,700	11,765,600	12,519,600	7,425,300	7,425,300
Community Action Partnership	4,934,900	5,452,500	6,138,300	5,550,000	5,550,000
Total Expenditure:	59,664,000	68,825,500	71,369,800	65,737,800	66,061,500